

Vicksburg Community Schools

Budget Progress Report - by Function

General Fund

2020-2021 Fiscal Year

	Five months ended November 30, 2020				Five months ended November 30, 2019			
	Adopted budget 20-21	% of total	Year-to-date activity	% of budget	Year end actual	% of total	Year-to-date activity	% of Actual
Revenue:								
Local	2,485,226	9.06%	\$ 1,597,149	64.27%	\$ 2,584,121	8.97%	\$ 1,741,827	67.41%
State	22,058,743	80.44%	4,406,388	19.98%	23,509,512	81.65%	4,278,900	18.20%
Federal	432,300	1.58%	845,336	195.54%	267,081	0.93%	3,744	1.40%
Other	2,446,072	8.92%	562,834	23.01%	2,434,058	8.45%	671,233	27.58%
Total Revenue	27,422,341	100.00%	7,411,707	27.03%	28,794,772	100.00%	6,695,704	23.25%
Expenditures:								
Instruction								
Basic Programs	13,464,243	48.70%	3,480,204	25.85%	14,108,597	49.49%	3,838,407	27.21%
Added Needs	3,165,839	11.45%	759,057	23.98%	3,125,908	10.97%	794,569	25.42%
Total Instruction	16,630,082	60.15%	4,239,261	25.49%	17,234,505	60.46%	4,632,976	26.88%
Support Services:								
Pupil Support	1,421,978	5.14%	323,173	22.73%	1,324,584	4.65%	383,228	28.93%
Instructional Staff	1,244,447	4.50%	336,831	27.07%	1,208,478	4.24%	374,106	30.96%
General Administration	532,564	1.93%	217,003	40.75%	540,937	1.90%	213,103	39.40%
School Administration	1,707,312	6.18%	548,376	32.12%	1,759,555	6.17%	525,994	29.89%
Business	489,321	1.77%	209,002	42.71%	491,670	1.72%	196,401	39.95%
Maintenance	2,145,586	7.76%	1,424,773	66.40%	2,251,276	7.90%	826,214	36.70%
Transportation	1,399,085	5.06%	362,619	25.92%	1,585,186	5.56%	666,669	42.06%
Central Services	651,990	2.36%	300,874	46.15%	701,024	2.46%	261,954	37.37%
Total support services	9,592,283	34.70%	3,722,651	38.81%	9,862,710	34.60%	3,447,669	34.96%
Athletics	579,502	2.10%	208,783	36.03%	566,420	1.99%	239,672	42.31%
Community Services	448,936	1.62%	133,513	29.74%	450,100	1.58%	177,238	39.38%
Interfund transfers, net	395,615	1.43%	5,934	1.50%	391,483	1.37%	7,357	1.88%
Total expenditures	27,646,418	100.00%	8,310,142	30.06%	28,505,218	100.00%	8,504,912	29.84%
Excess (deficiency) of revenues over expenditures	\$ (224,077)		\$ (898,435)		\$ 289,554		\$ (1,809,208)	

Vicksburg Community Schools
 Budget Progress Report - by Object
 2020-2021 Fiscal Year

	Five months ended November 30, 2020				Five months ended November 30, 2019			
	Adopted budget 20-21	% of total	Year-to-date activity	% of budget	Year end actual	% of total	Year-to-date activity	% of Actual
Salaries	\$ 13,546,854	49.00%	\$ 3,560,257	26.28%	\$ 13,784,416	48.46%	\$ 3,904,637	28.33%
Benefits	9,341,532	33.79%	2,530,977	27.09%	9,653,403	33.93%	2,566,289	26.58%
Total Salaries & Benefits	22,888,386	82.79%	6,091,234	26.61%	23,437,819	82.39%	6,470,926	27.61%
Purchased Services	2,564,769	9.28%	894,303	34.87%	2,439,500	8.57%	928,363	38.06%
Supplies	1,501,975	5.43%	705,629	46.98%	1,690,300	5.94%	704,626	41.69%
Capital Outlay	96,288	0.35%	558,272	579.79%	350,000	1.23%	324,962	92.85%
Other	595,000	2.15%	60,704	10.20%	532,682	1.87%	76,035	14.27%
Total Expenditures	\$ 27,646,418	100.00%	\$ 8,310,142	30.06%	\$ 28,450,301	100.00%	\$ 8,504,912	29.89%

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